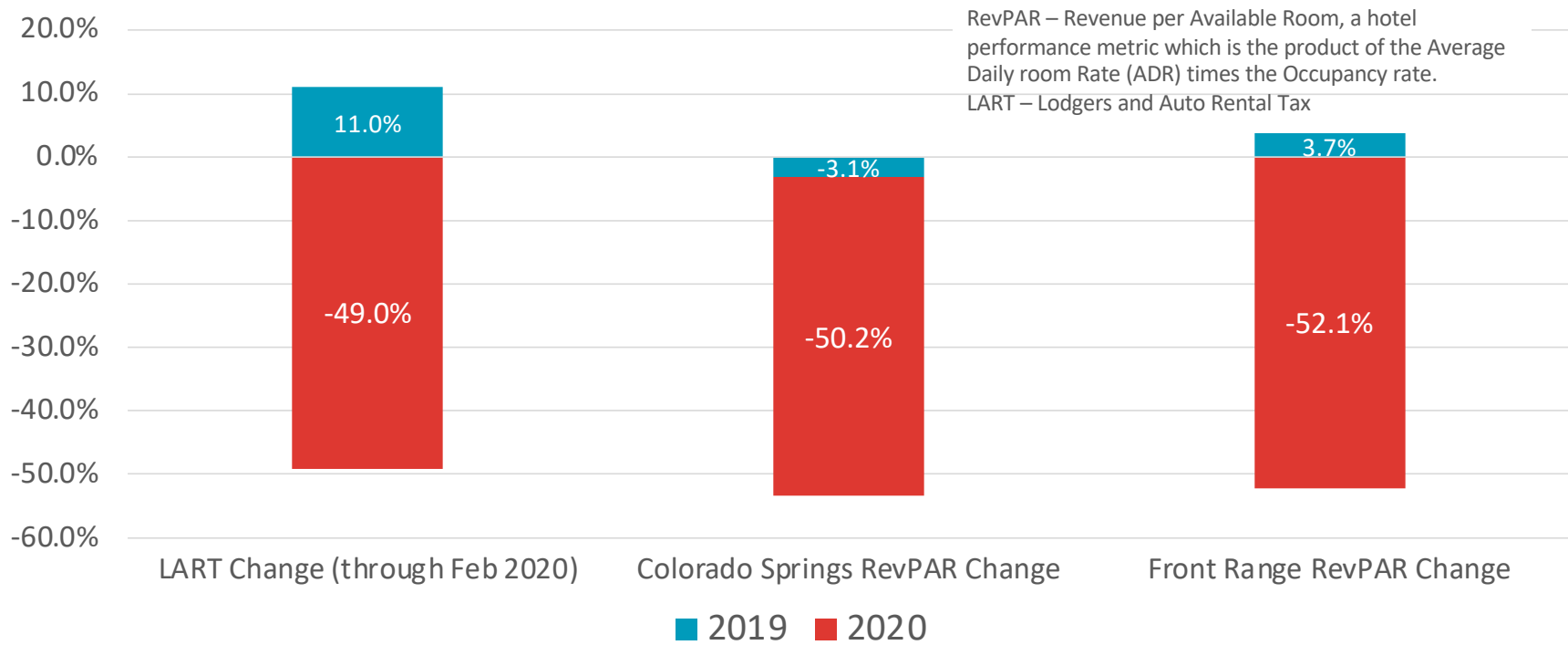




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2nd Quarter, 2020, KPI Report

# LART and RevPAR



RevPAR data source: STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.

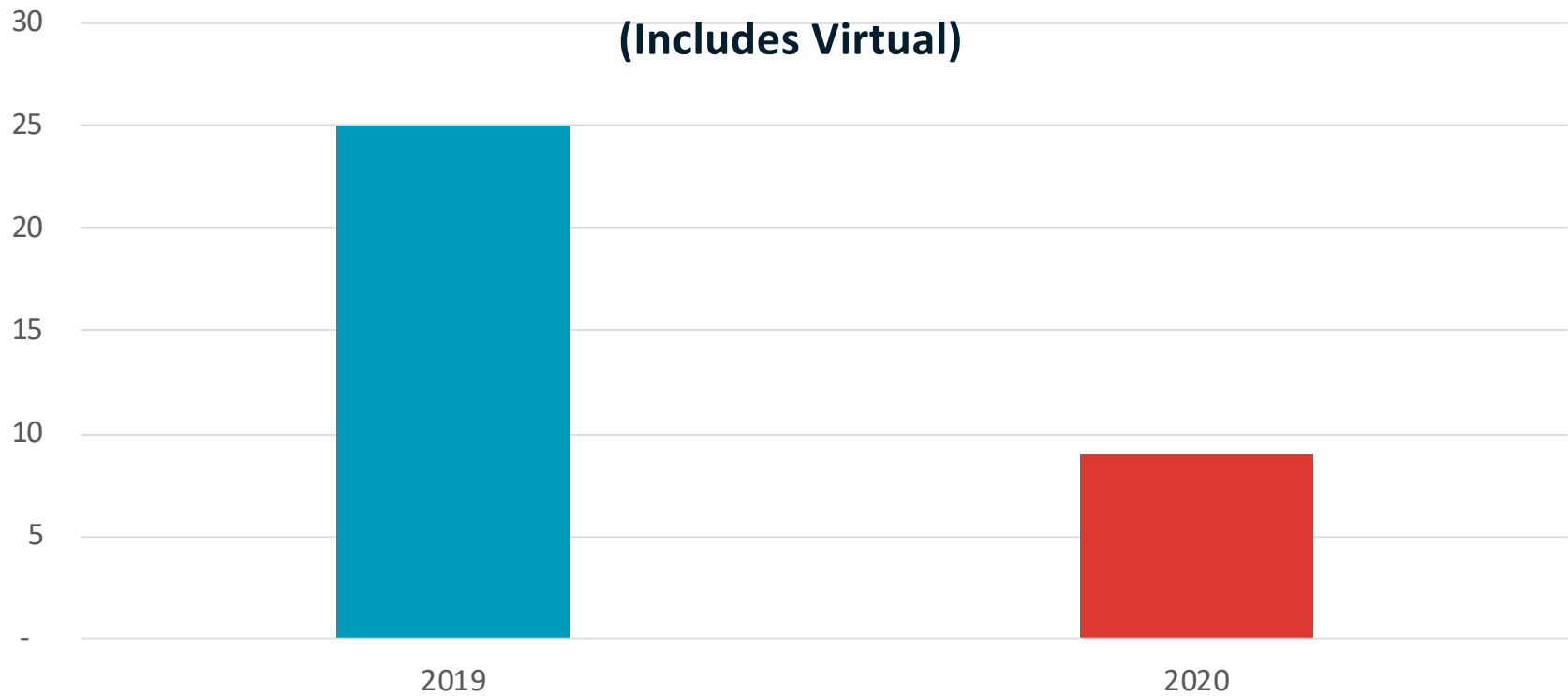


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SALES

# Trade Shows Attended

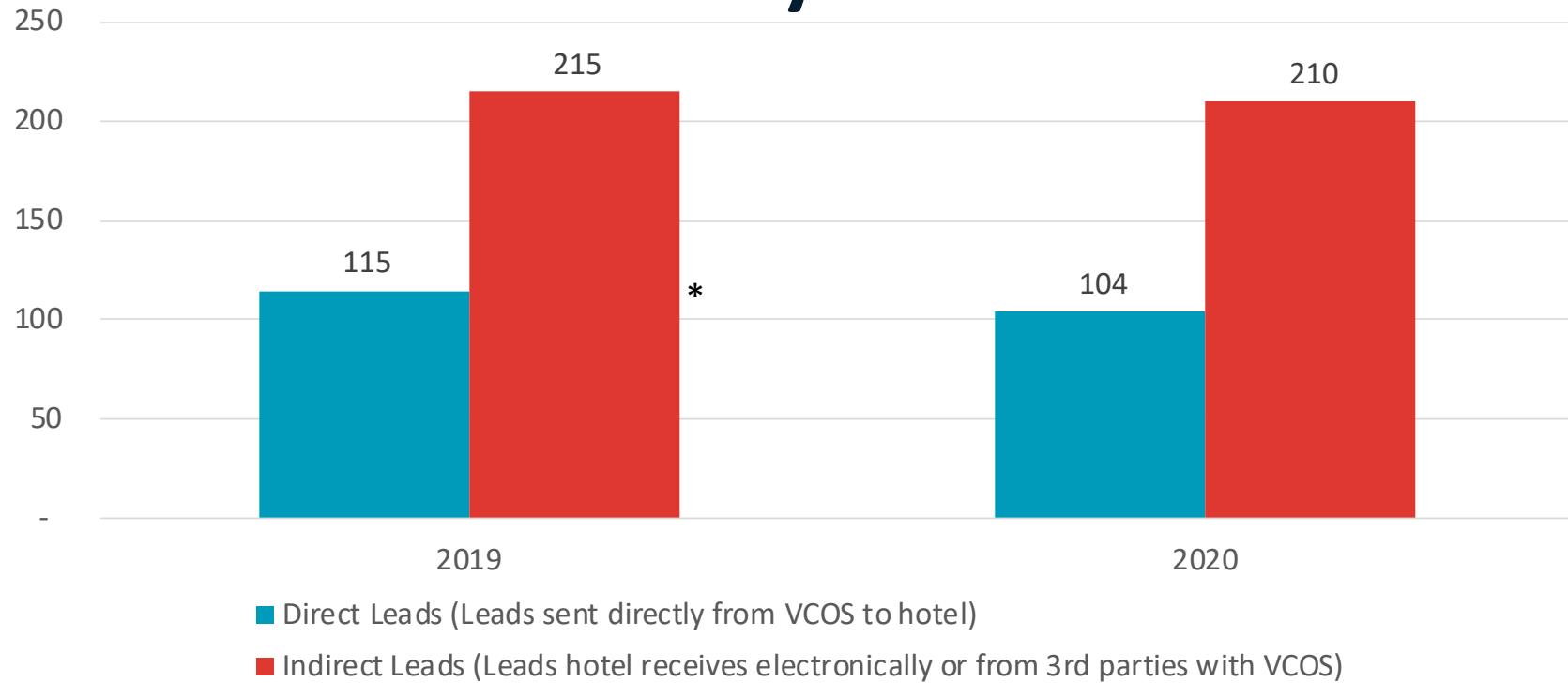
(Includes Virtual)



# Meeting Planner Site Visits and Familiarization (FAM) Tours

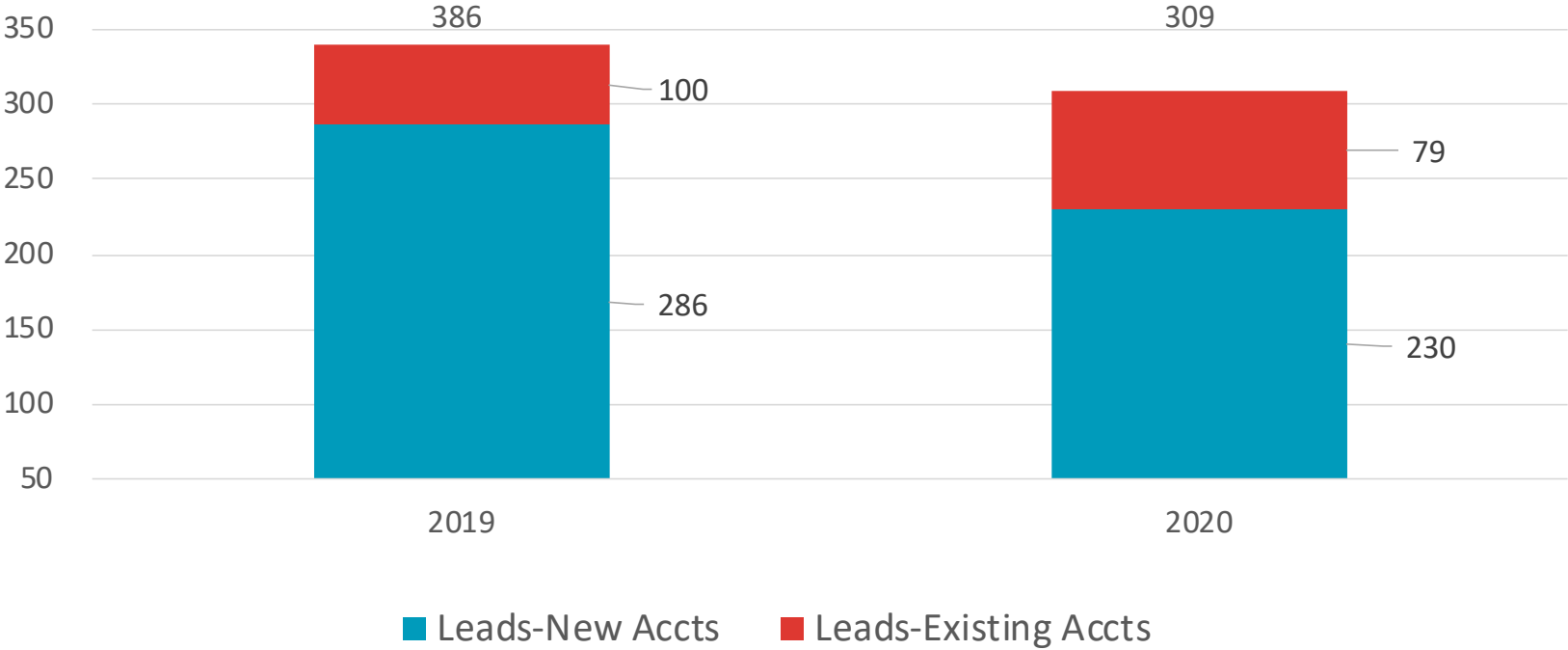


# Leads by Source

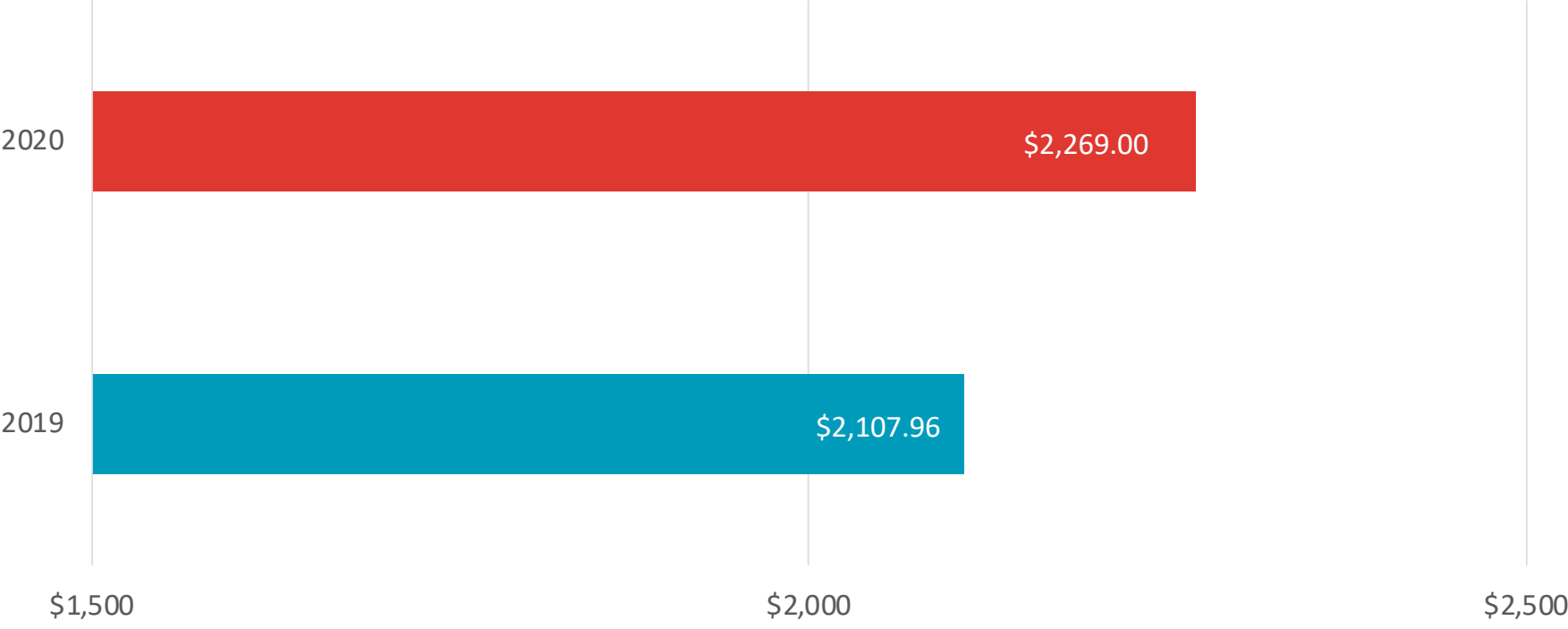


\* Included only new leads 2019

# Group Leads



# Cost per Lead for Group Business





# BOOKINGS (DEFINITES)

---

## VCOS Reports If:

- A lead is sent out on behalf of the client and the group has a signed contract with a partner hotel.
- Hotel has received the signed contract from the client.
- VCOS Staff confirm with the hotel meeting dates, room block and number of attendees.

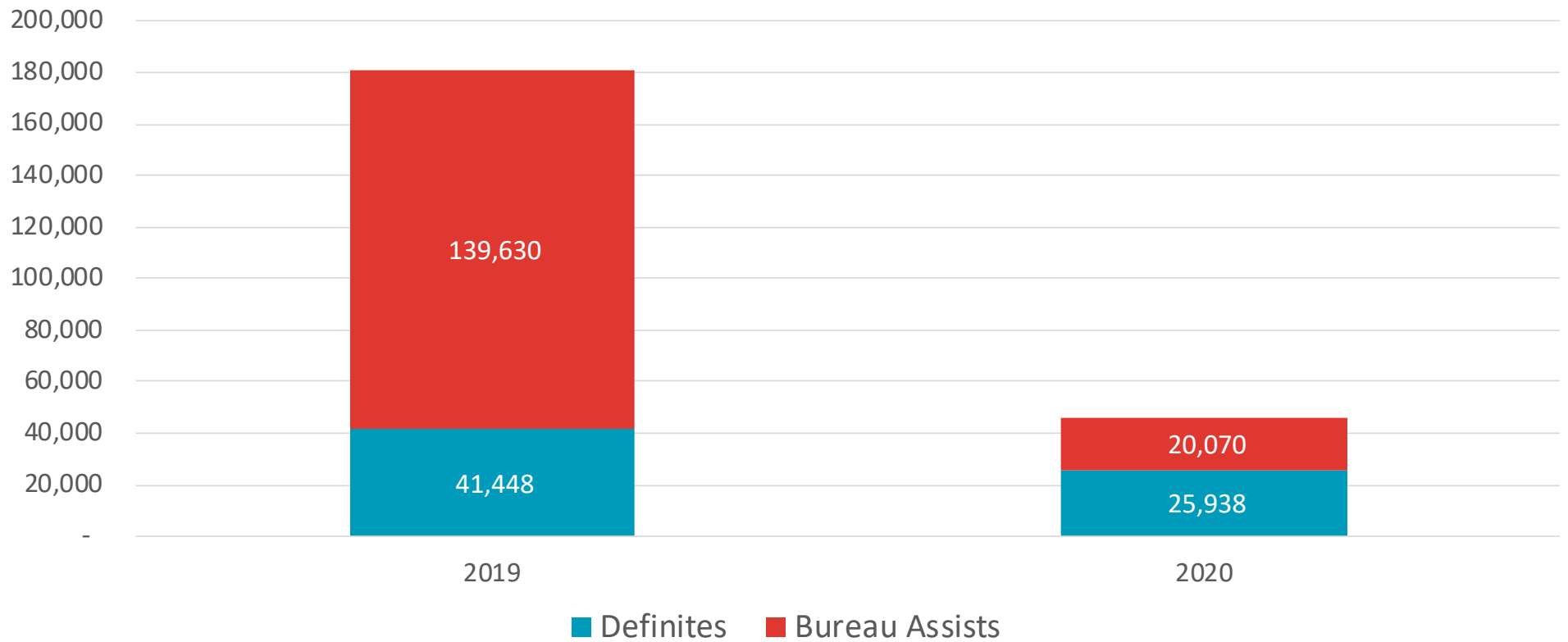
# BOOKINGS (ASSISTS)

---

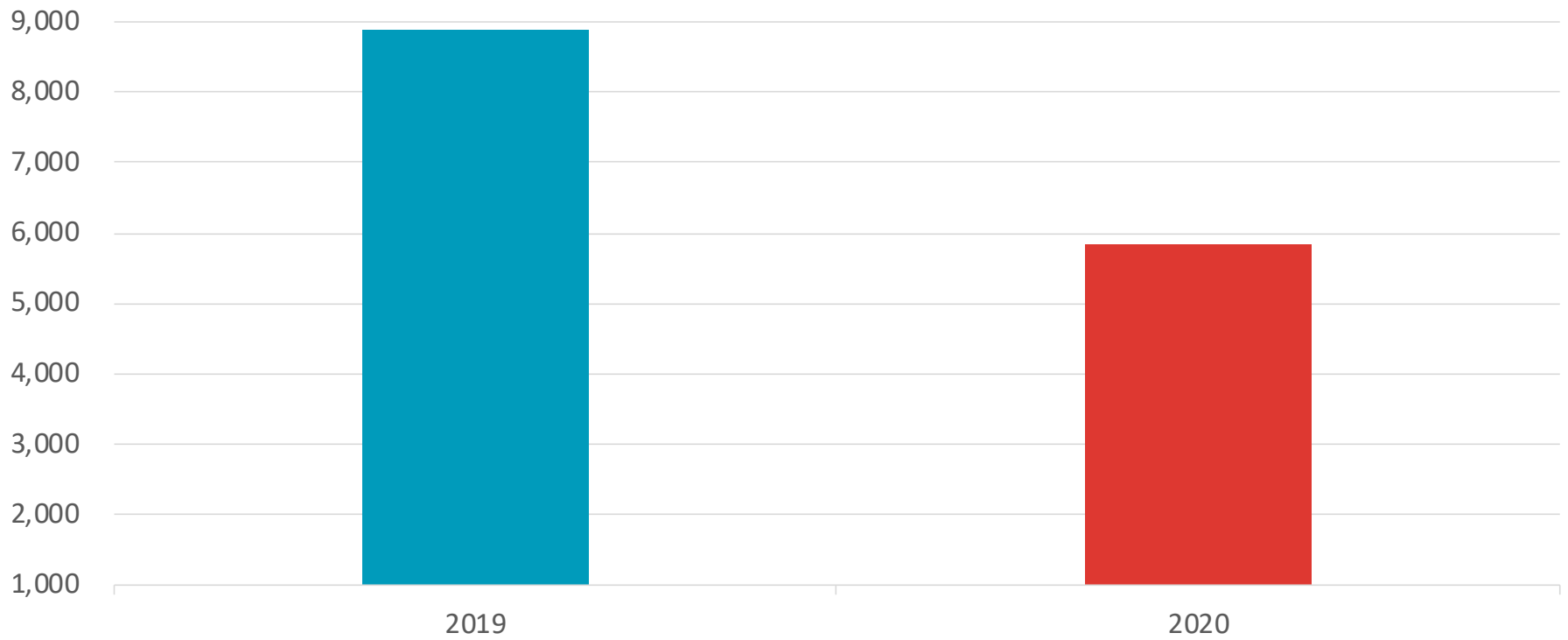
Bureau Assist:

A sales manager has been engaged in and contributed to the selling process that led to the booking of rooms for a group (i.e., trade show, phone discussion, printed materials provided, destination photos provided, sponsorships, destination information from VCOS website, etc.). Must be documented and approved by VP of Sales.

# Estimated room nights booked for group travel



# Group Servicing Activities

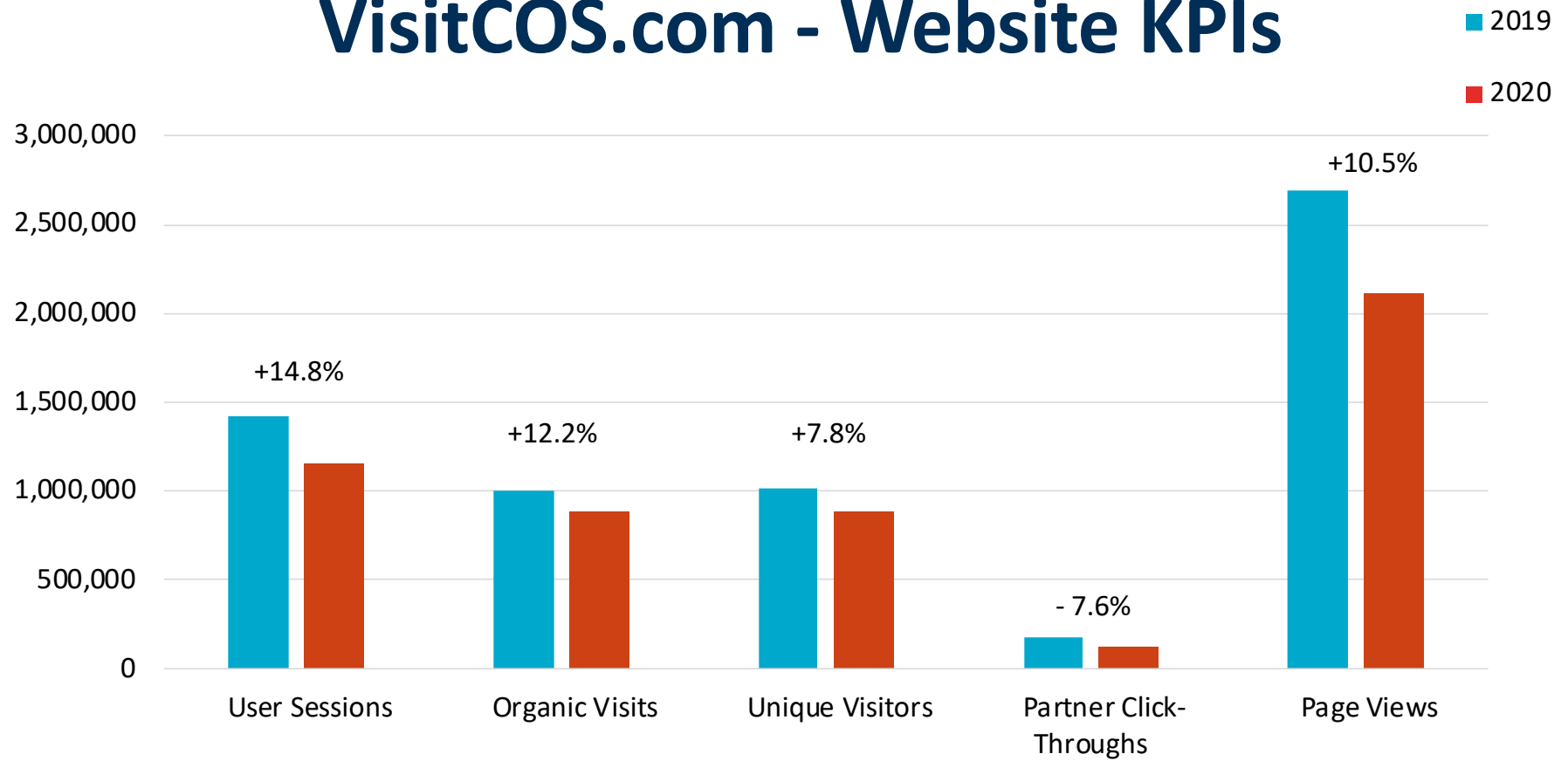




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MARKETING,  
COMMUNICATIONS,  
PARTNERSHIP,  
VISITOR SERVICES

# VisitCOS.com - Website KPIs

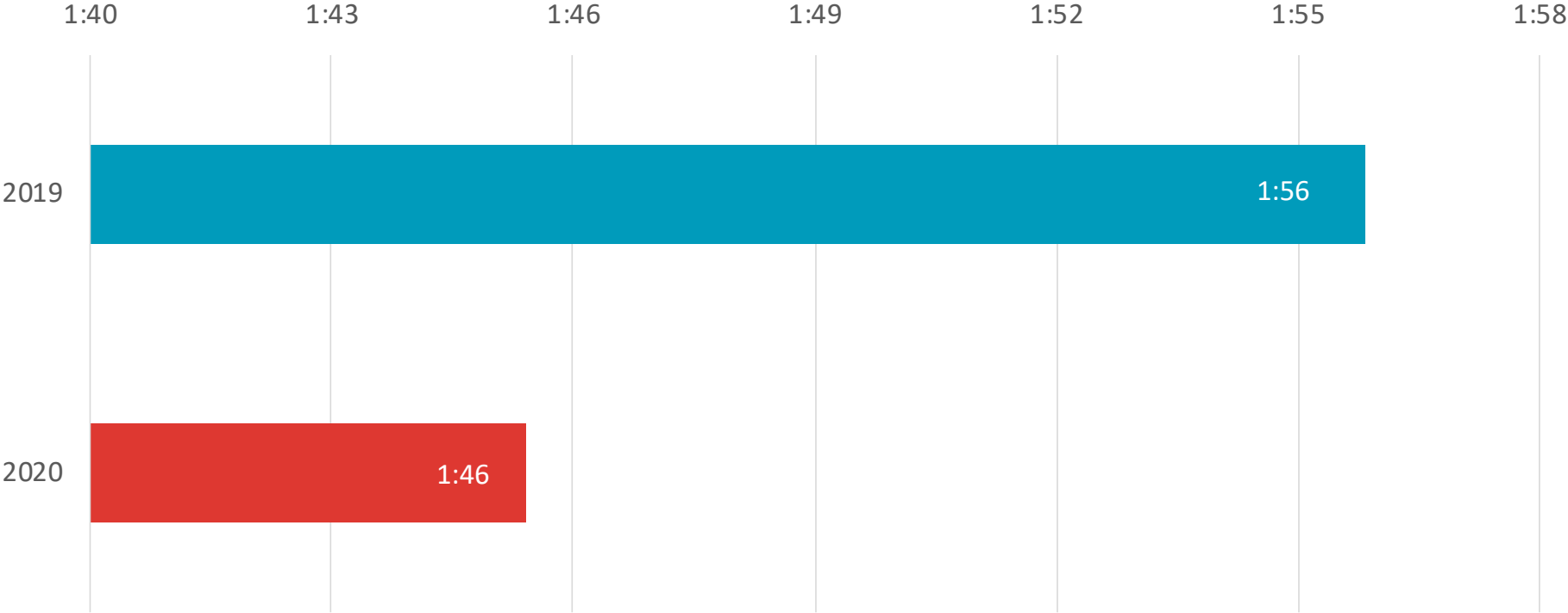


## Top Referring Sites to VisitCOS.com

- Facebook.com (#1)
- Colorado.com (#2)
- Pinterest.com (#3)
- Twitter (#4)
- Instagram (#5)
- Coloradosprings.gov (#6)
- Gardenofgods.com (#7)
- Ppir.com (#8)
- Carson.army.mil (#9)
- Outtherecolorado.com (#10)

# Time on Site VisitCOS.com

(Minutes:Seconds)





# Wikipedia Updates

## Q2/2020

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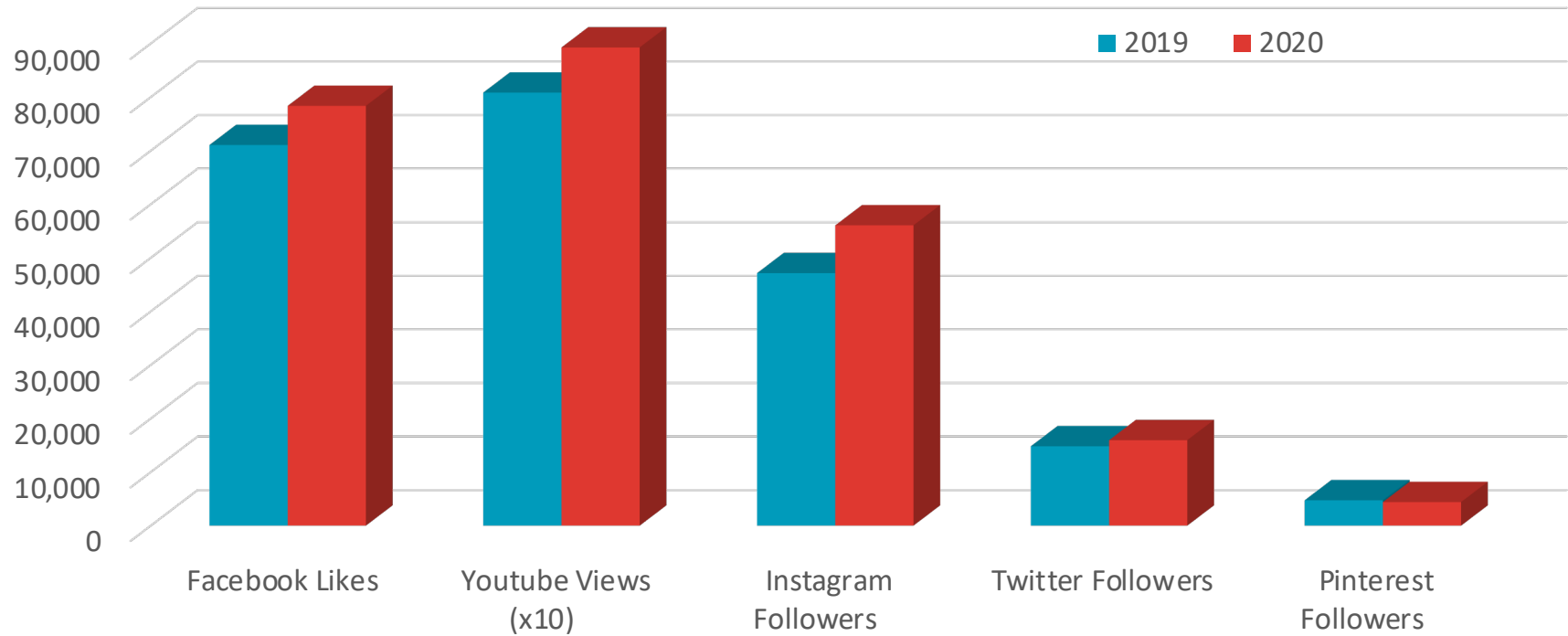
### Colorado Springs, Colorado: Revision history

- [\(cur | prev\)](#) 🕒 21:10, 15 May 2020 [Visitcos](#) [\(talk | contribs\)](#) . . (106,836 bytes) (+2) . . (*→Tourism*) [\(undo\)](#)
- [\(cur | prev\)](#) 🕒 21:09, 15 May 2020 [Visitcos](#) [\(talk | contribs\)](#) . . (106,834 bytes) (-16) . . (*→Tourism*) [\(undo\)](#)

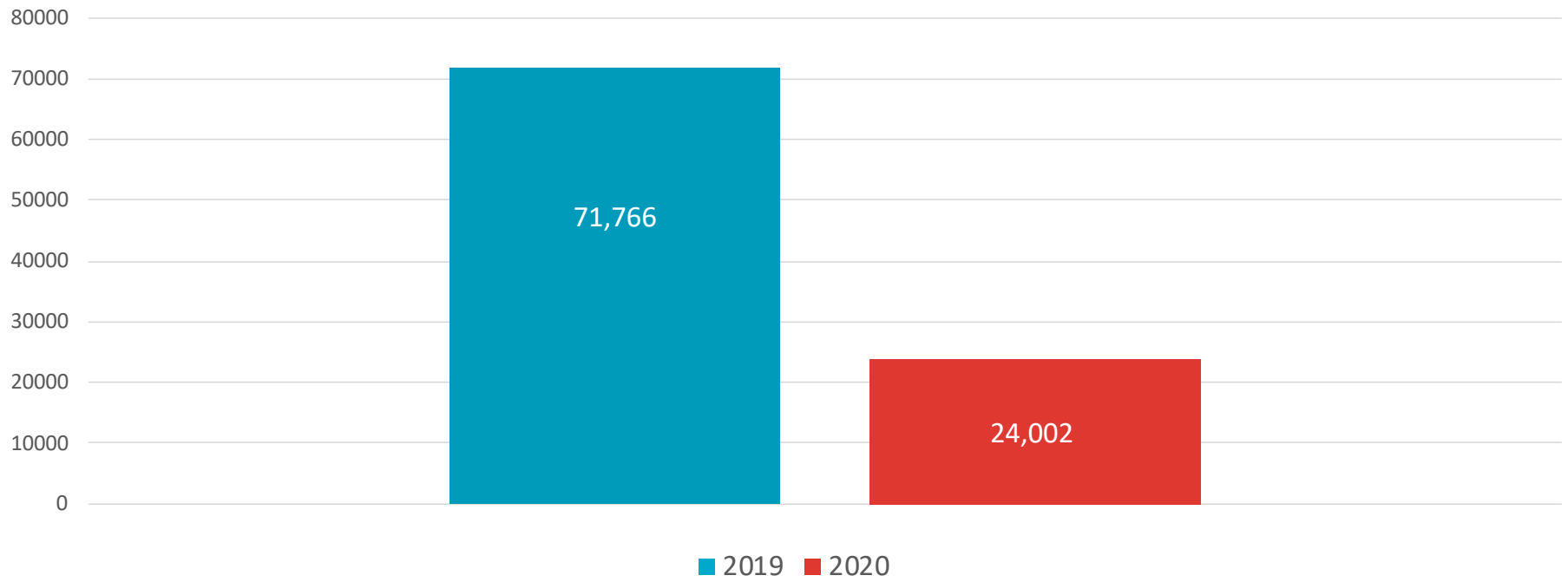
Colorado Springs has more than 55 attractions and activities in the area,<sup>[79]</sup> including [Garden of the Gods](#) park, [United States Air Force Academy](#), the [ANA Money Museum](#), [Cheyenne Mountain Zoo](#), [Colorado Springs Fine Arts Center](#) at [Colorado College](#), [Old Colorado City](#) and the [U.S. Olympic & Paralympic Training Center](#).<sup>[80]</sup> In 2020, the U.S. Olympic & Paralympic Museum will open;<sup>[81]</sup> the [Flying W Ranch](#) Chuckwagon Dinner & Western Show will reopen in 2020.<sup>[82]</sup> A new [Pikes Peak Summit](#) Complex is under construction at the 14,115-foot summit of Pikes Peak, with a scheduled completion date of spring 2021.<sup>[83]</sup> The [Pikes Peak Cog Railway](#) is closed for reconstruction (it is scheduled to reopen in 2021),<sup>[84]</sup> as is the [Cadet Chapel](#) at the U.S. Air Force Academy.<sup>[85]</sup>

\*This listing has been subsequently updated based on openings and closures. These updates will be shown in the Q3 report.

# Social Media Activity

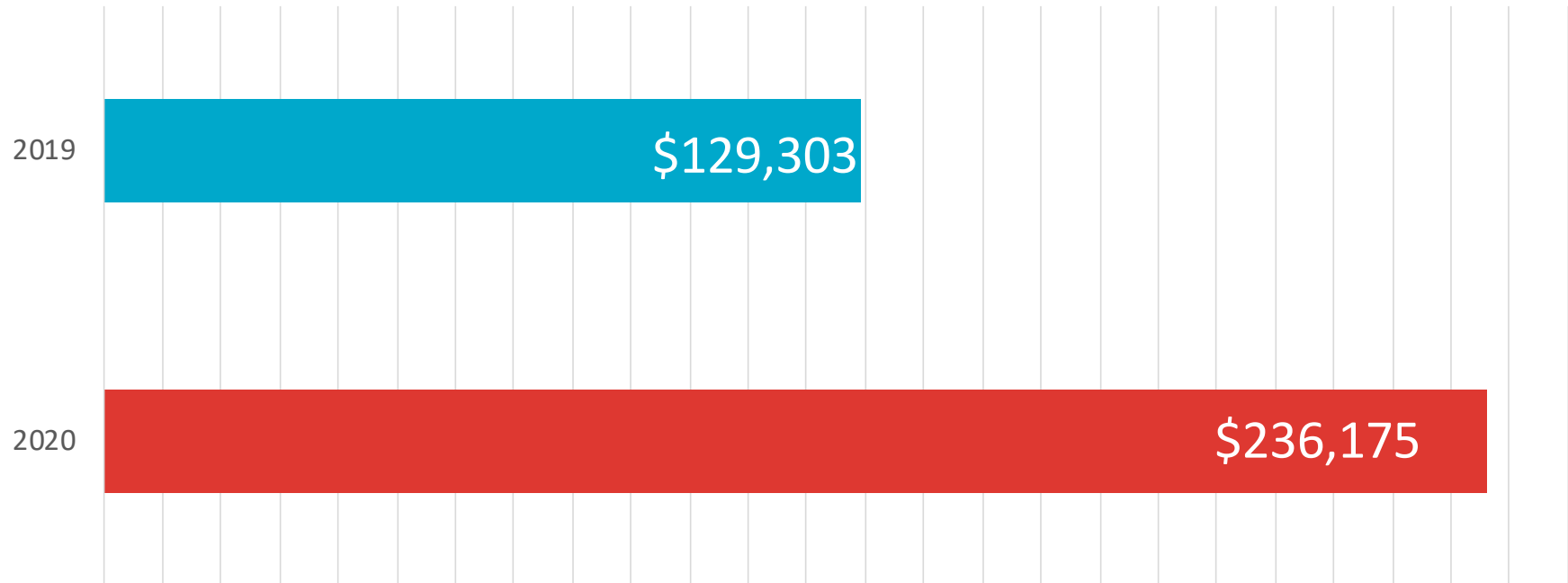


# Social Media Traffic to Website

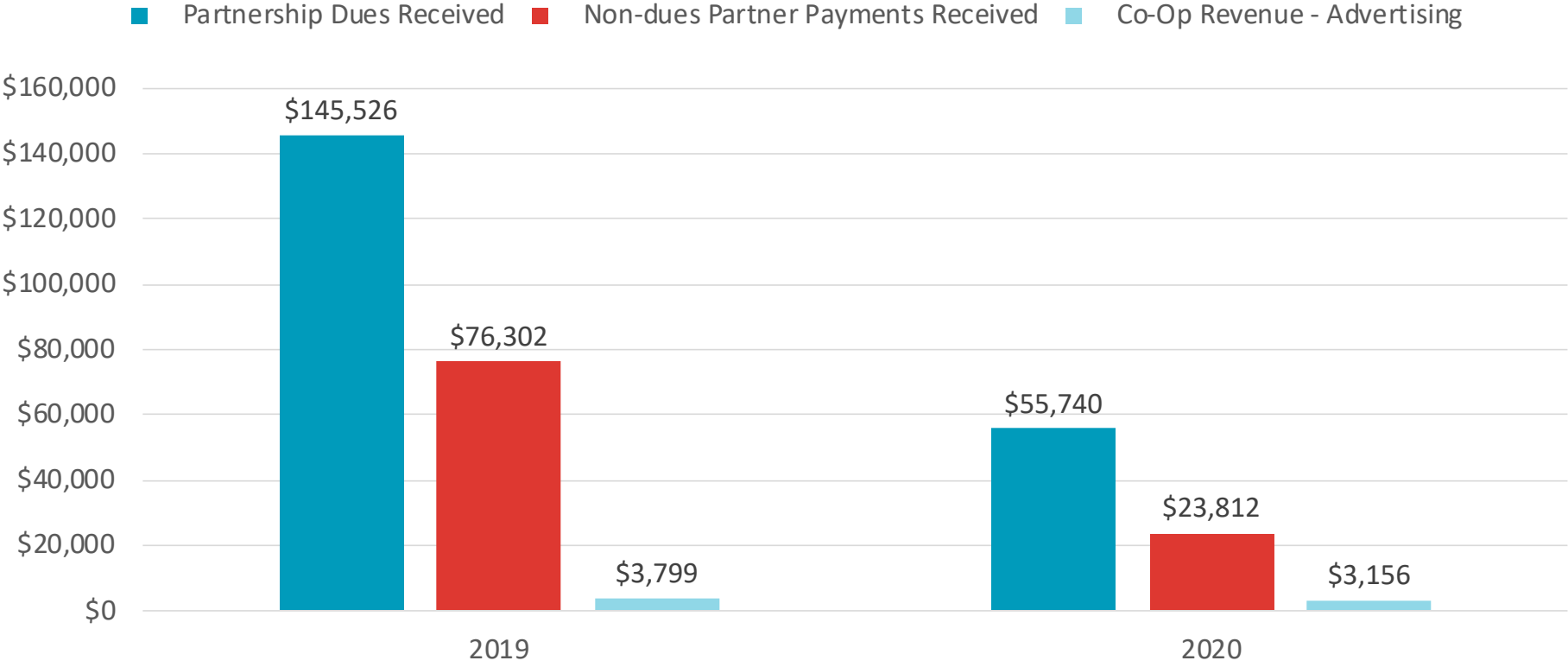


# Social Media Spend

2020 Budget = \$175,000

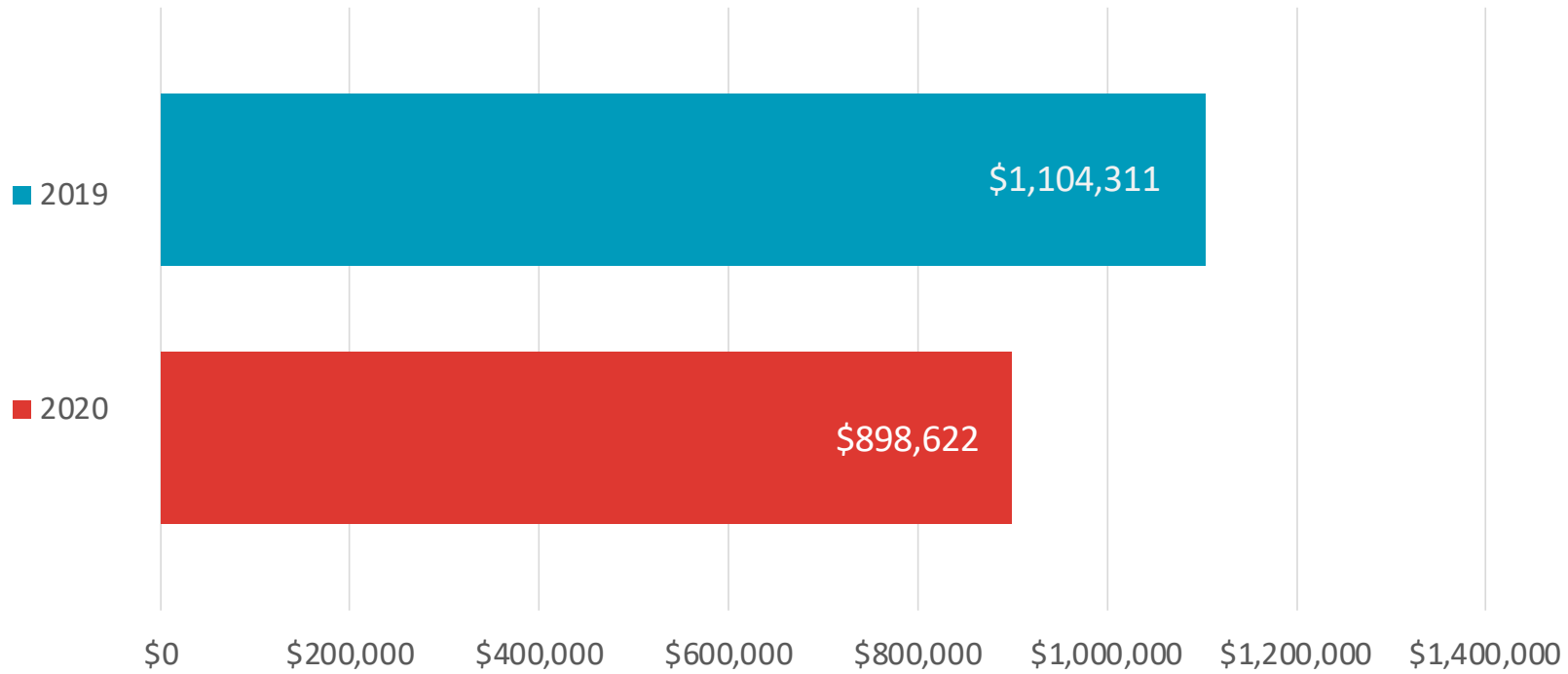


# Partnership Revenues

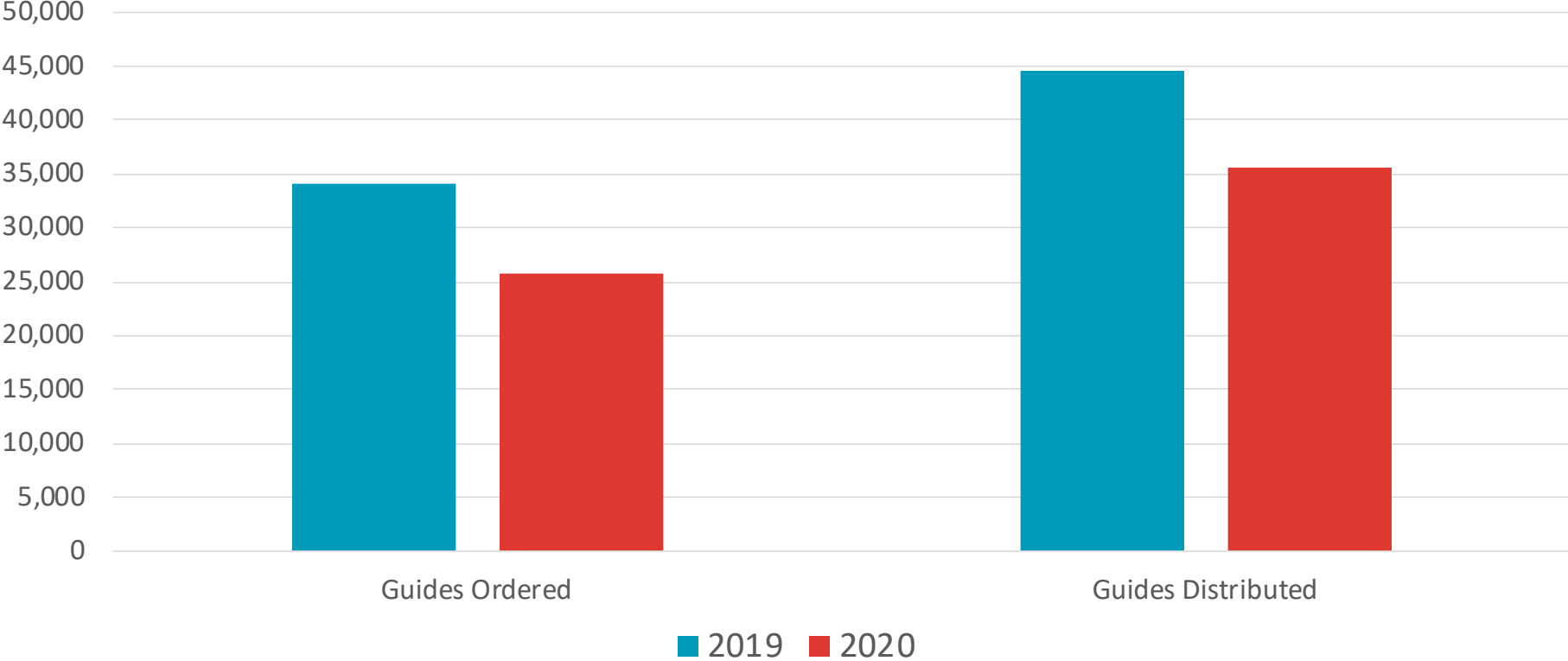


# Dollars Spent On Advertising

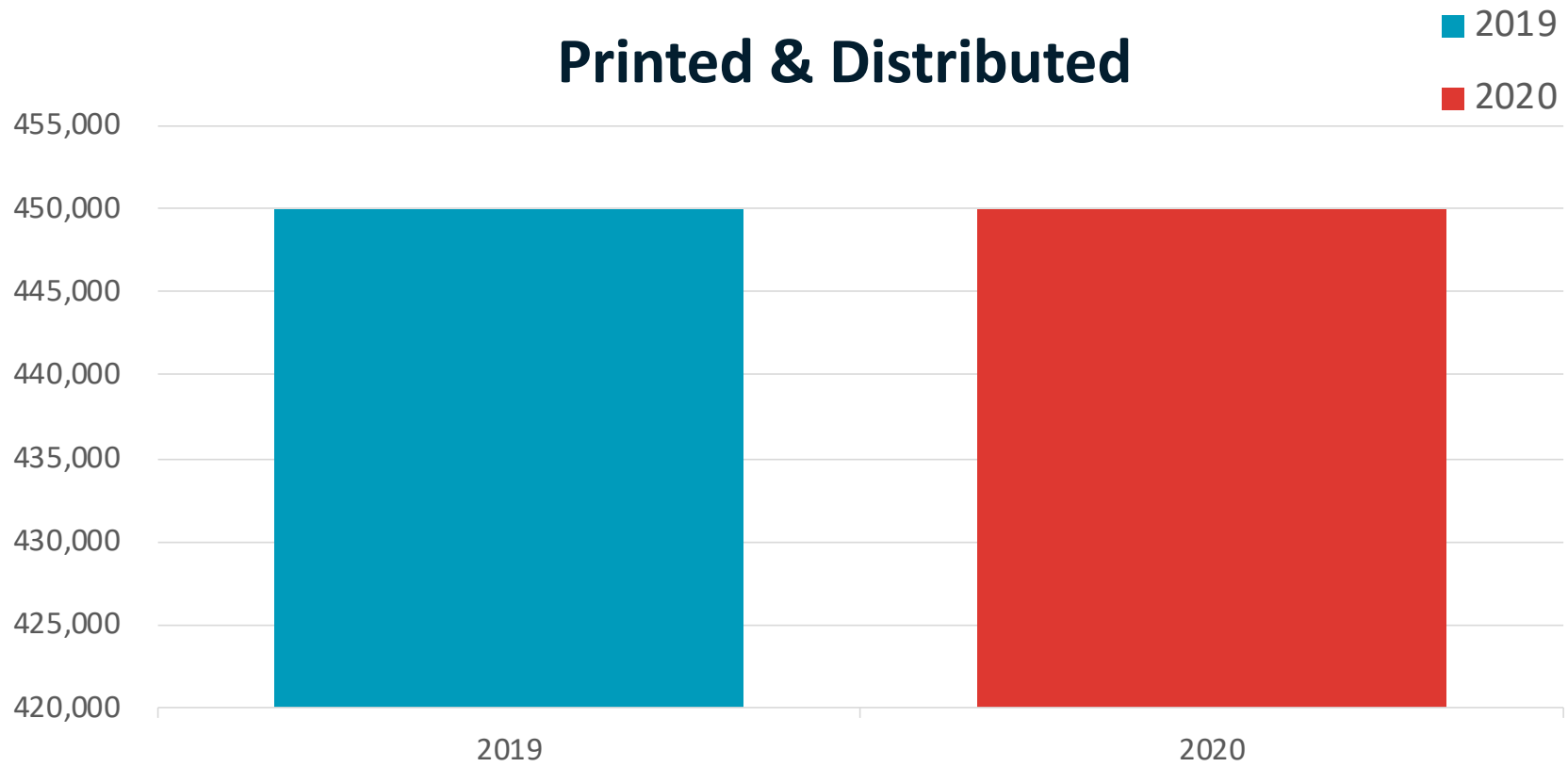
2020 Budget = \$1,578,442



# In-House OVG Fulfillment

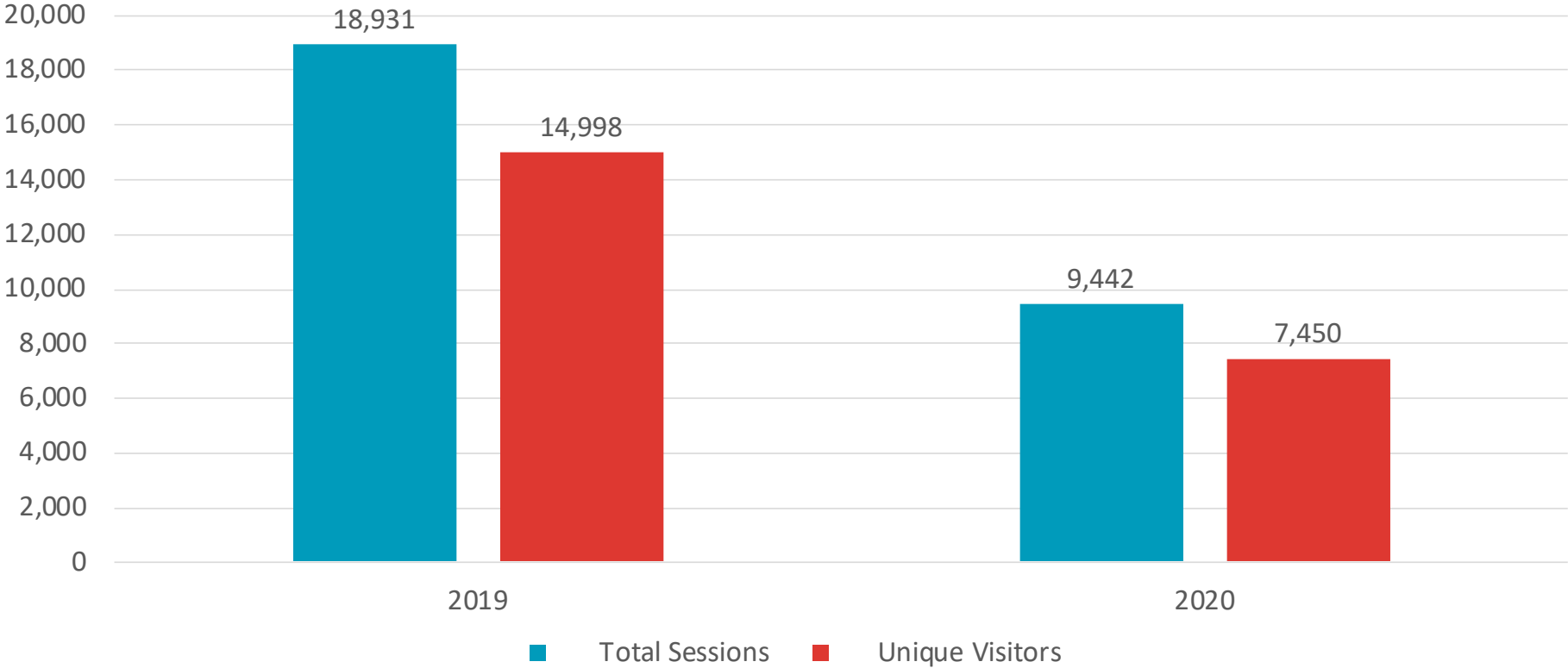


# Official Visitor Guides Printed & Distributed





# Online Official Visitor Guide Sessions

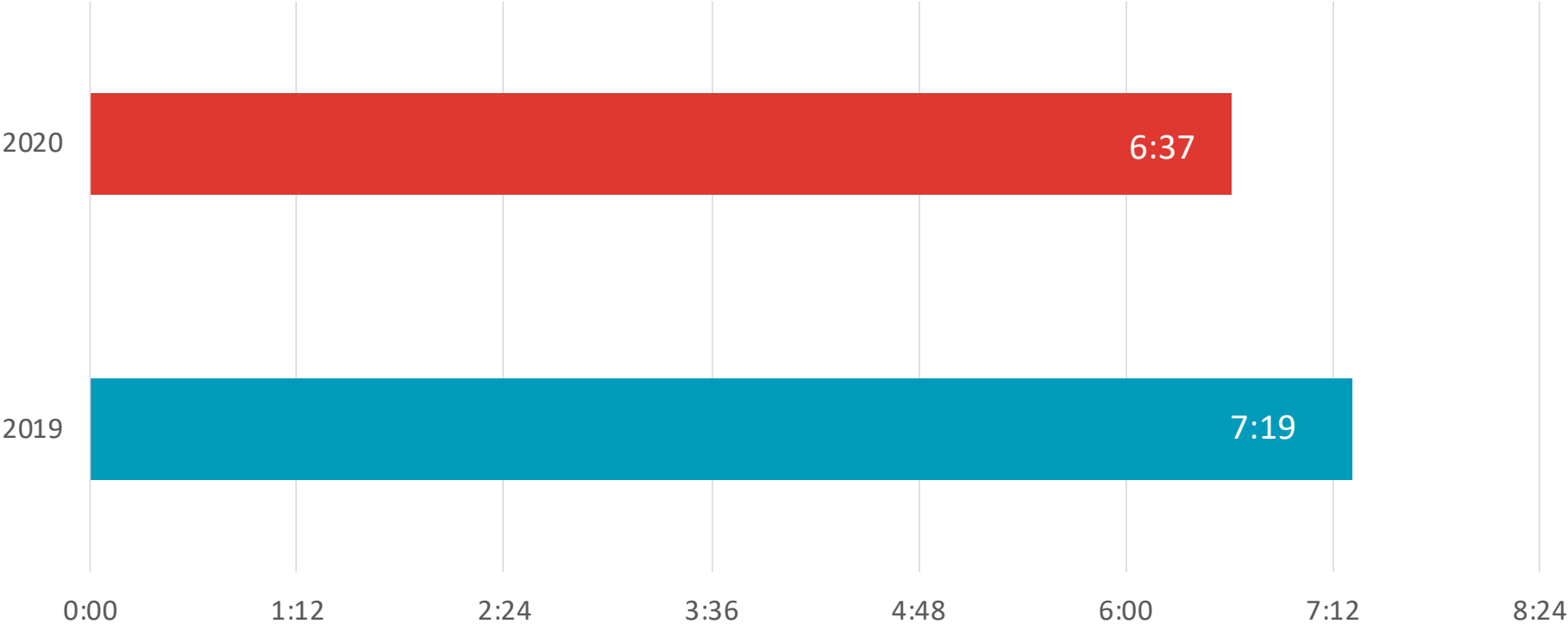


## Top Referring Sites to Online Visitor Guide

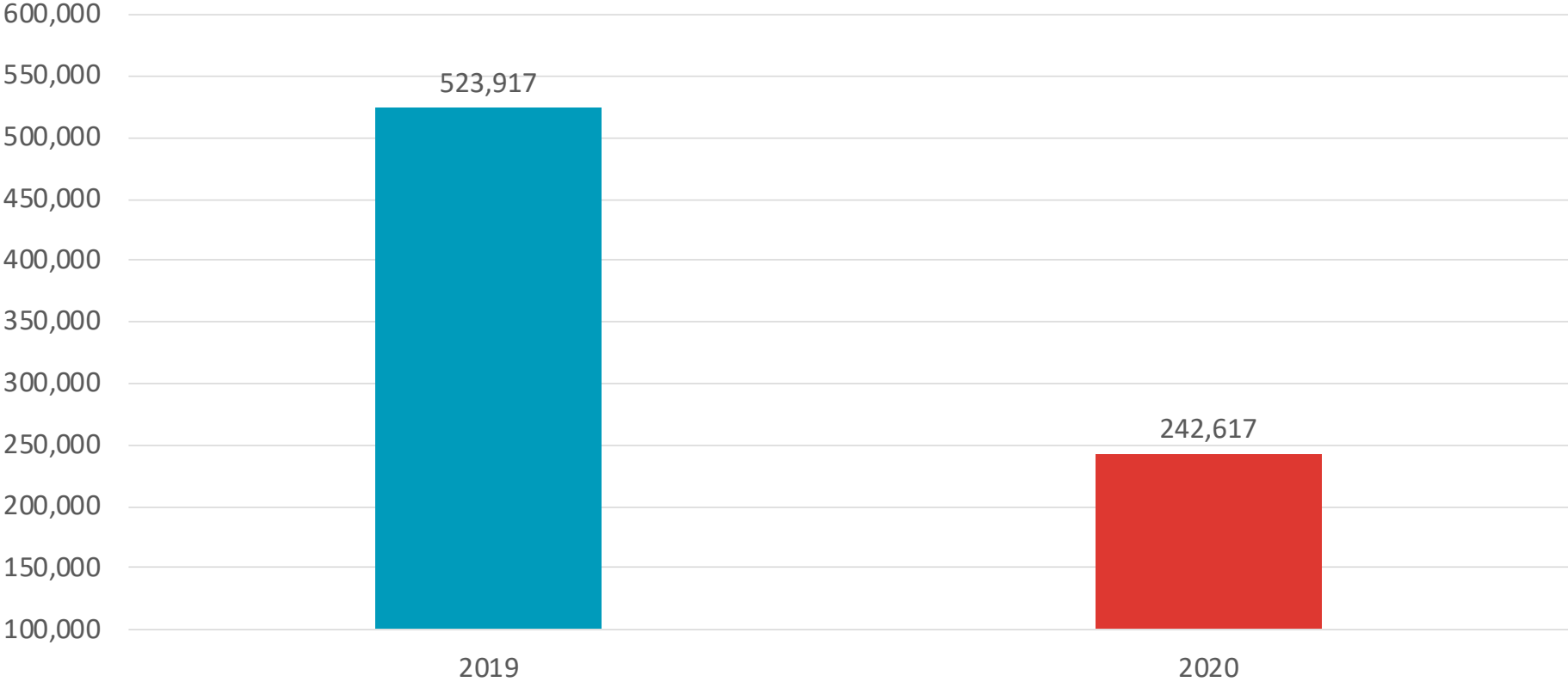
- [Pikes-peak.com](http://Pikes-peak.com) (950)
- [Gardenofthegodsresort.com](http://Gardenofthegodsresort.com) (52)
- [Visitcos.com](http://Visitcos.com) (46)
- Facebook (43)
- [Mail.Yahoo.com](mailto:Mail.Yahoo.com) (24)
- [Nationalexchangeclub.org](http://Nationalexchangeclub.org) (5)

# Time on Site – Online OVG

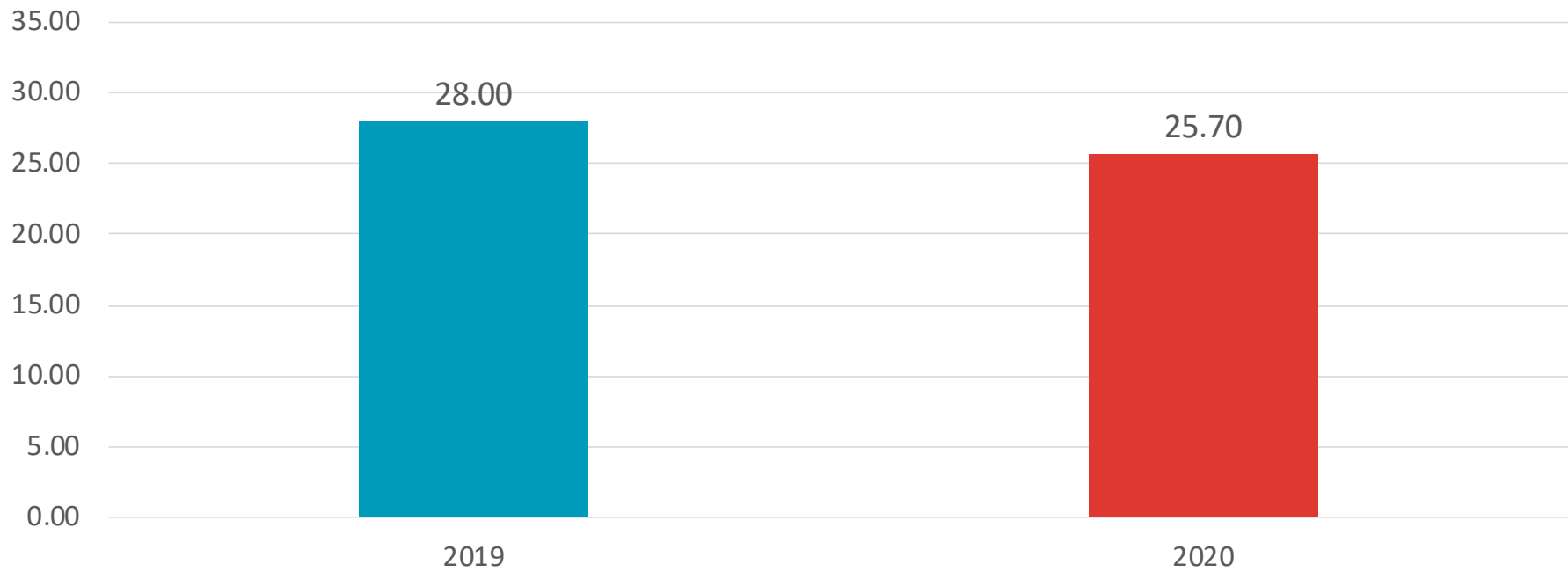
(Minutes:Seconds)



# Online Official Visitor Guide Page Views



# Online Visitor Guide Pages per Session



Questions?



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KPI Data

<b>2020 PERFORMANCE INDICATORS</b>				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2019</u>	<u>Q2/2020</u>		
Percentage Year over Year Change in Lodger and Auto Rental Tax (2 mos)	11.0%	-49.0%	5.9%	5.7%
Percentage Year over Year Change in RevPar – Colorado Springs	-3.1%	-50.2%	2.7%	0.1%
(RevPar = Revenue per Available Room, a measure of a hotel’s performance)				
Percentage Year over Year Change in RevPar – Colorado Front Range	3.7%	-52.1%	4.9%	4.9%
(RevPar = Revenue per Available Room, a measure of a hotel’s performance)				



<b>2020 PERFORMANCE INDICATORS</b>				
(Update thru Q2/2020)				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2019</u>	<u>Q2/2020</u>		
GROUP SALES-				
# of trade shows attended	25	9	48	38
Site Visits/Inspections Hosted	33	20	77	75
Site Visits who book, reported at end of year	-	-	45	45
Direct Leads (Leads sent directly from VCOS to hotel)	115	104	220	220
Indirect Leads (Leads hotel receives electronically or from 3 <sup>rd</sup> parties with VCOS)	215	210	475	475

<b>2020 PERFORMANCE INDICATORS</b>				
Contract Amount: \$4,200,000				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2019</u>	<u>Q2/2020</u>		
GROUP SALES-				
Group Leads from New Accounts	286	230	604	600
Group Leads from Existing Accounts	100	79	201	195
Total Group Leads (sum of above lead numbers)	386	309	805	795
Cost per Lead for Group Business	\$2,107.96	\$2,269	\$1,957	\$2,117
Estimated room nights booked for group travel, definites	41,448	*25,938	98,821	99,000
Estimated room nights booked for group travel, bureau assists	139,630	**20,070	120,735	120,000
Group Servicing Activities provided to visiting groups	8,881	5,835	16,556	17,000

\*Net of 9,687 canceled

\*\*Net of 4,171 canceled

<b>2020 PERFORMANCE INDICATORS</b>				
(Update thru Q2/2020)				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2019</u>	<u>Q2/2020</u>		
WESBITE – attract visitors for overnight and day stays; easy-to-use tool for meeting				
Total Website User Sessions	1,418,274	1,154,099	3,081,469	3,327,987
Organic Visits	1,005,191	882,655	2,157,471	2,265,345
Unique Visitors	1,014,417	885,830	2,217,975	2,395,413
Length of Visit (Time of Site)	1:56	1:46	1:50	1:39
Page Views	2,694,507	2,112,749	5,688,081	8,972,485
Partner Click-Throughs	173,051	120,700	335,441	336,000
SOCIAL MEDIA – integrate with marketing campaigns				
Facebook Likes	71,050	78,357	76,021	81,000
YouTube Views	808,338	892,617	845,305	890,000
Instagram Followers	47,135	56,059	52,148	57,300
Twitter Followers	14,819	15,955	15,481	16,500
Pinterest Followers	4,736	4,400	5,100	5,700
Social Media Traffic to Website	71,766	24,002	148,368	158,000
Dollars spent on social media specific marketing	\$129,303	\$236,175.14	\$153,052	\$175,000

<b>2020 PERFORMANCE INDICATORS</b>				
(Update thru Q2/2020)				
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate/</u>
	<u>YTD</u>	<u>YTD</u>	<u>Year End</u>	<u>Goal</u>
<b>Activity/Output:</b>	<u>Q2/2019</u>	<u>Q2/2020</u>		
PARTNERSHIP – provide value to our partners				
Partnership Dues Received-Cash	\$145,526	\$55,740.26	\$369,253	\$428,230
Non-dues Partnership Payments Received-Cash	\$76,302	\$23,811.74	\$123,125	\$120,973
Co-Op Revenue – Advertising	\$3,799	\$3,156	\$10,899	\$10,000
ADVERTISING				
Dollars spent on advertising and social media marketing	\$1,104,311	\$898,622.00	\$1,505,900	\$1,578,442
OFFICIAL VISITOR GUIDE				
Number of guides ordered through visitor Services	34,120	25,724	48,463	58,000
Number of guides distributed through Visitor Services	44,540	35,525	57,264	67,500
Number of guides printed and distributed (cert; slawson; vic; dia)	450,000	450,000	450,000	450,000
Electronic Visitor Guide Views/Sessions – Total Sessions				
Unique Visitors	18,931	9,442	34,661	35,000
Average Session Duration	14,998	7,450	27,250	27,500
	7:19	6:37	6:33	6:30
Electronic Visitor Guide Page Views	523,917	242,617	934,266	925,000
Electronic Visitor Guide Pages per Session	28	25.70	27	27



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Thank You!